

APPENDIX A. BUDGET NARRATIVE WORKSHEET

Purpose: The sample Budget Narrative Worksheet may be used as a guide to the applicant in the preparation of the budget and budget narrative to be submitted in addition to Standard Form 424A, Budget Narrative Worksheet Information. You may submit the Budget Narrative Worksheet using this form or in the format of your choice (plain sheets, your own form, or a variation of this form). However, all required information (including the Budget Narrative Worksheet) must be provided. Any category of expense not applicable to your Budget Narrative Worksheet may be deleted.

A. Operational Overtime. Show estimated annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization. **(No more than 50% of the total award)**

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
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Note: Personnel costs are only allowable for direct support of border security efforts.

TOTAL _____

B. Fringe Benefits. Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in Budget Narrative Worksheet category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation and Unemployment Compensation.

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
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TOTAL	_____
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Total Personnel & Fringe Benefits	_____
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Equipment, Maintenance, and Fuel

Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

Note: Operation Stonegarden funds may be used for acquisition of equipment of those items that are on the **Authorized Equipment List (AEL)** listed under the Urban Areas Security Initiative (UASI) and Law Enforcement Terrorism Prevention Program (LETPP) equipment categories found in the current Authorized Equipment List (AEL). The AEL is available in its entirety online through the Responder Knowledge Base (RKB) at <http://www.rkb.us/>.

C. Vehicle Maintenance: List all expenses to be paid from the grant for vehicle maintenance.

<u>Purpose</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
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Budget Narrative: Provide a narrative justification for each of the Budget Narrative Worksheet items identified.

Subtotal _____

D. Equipment Maintenance: List all expenses to be paid from the grant for equipment maintenance.

<u>Purpose</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
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Budget Narrative: Provide a narrative justification for each of the Budget Narrative Worksheet items identified.

Subtotal _____

E. New/ Replacement Equipment: List all expenses to be paid from the grant for new and/or replacement equipment.

<u>Purpose</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
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Budget Narrative: Provide a narrative justification for each of the Budget Narrative Worksheet items identified.

Subtotal _____

F. Fuel Cost: List all expenses to be paid from the grant for authorized fuel costs. **(No more than 10% of the total award)**

<u>Purpose</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
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Budget Narrative: Provide a narrative justification for each of the Budget Narrative Worksheet items identified.

Subtotal _____

G. Reimbursement for Mileage: List all expenses to be paid from the grant for reimbursement for authorized mileage. **(No more than 10% of the total award)**

<u>Purpose</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
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Budget Narrative: Provide a narrative justification for each of the Budget Narrative Worksheet items identified.

Subtotal _____

H. Other: List all expenses to be paid from the grant for other items not covered but allowable under this grant.

<u>Purpose</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
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Budget Narrative: Provide a narrative justification for each of the Budget Narrative Worksheet items identified.

Subtotal _____

I. Travel.

Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied Applicant or Federal Travel Regulations.

<u>Purpose of Travel</u>	<u>Location</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
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Subtotal _____

TOTAL _____

Budget Narrative Worksheet Summary - When you have completed the Budget Narrative Worksheet, the totals for each category to the spaces below. Compute the total estimated direct costs and the total estimated costs. Indicate the amount of Federal funds requested and the amount of non-Federal funds that will support the project.

<u>Budget Narrative Worksheet Category</u>	<u>Amount</u>
A. Operational Overtime	_____
B. Fringe Benefits	_____
<u>Equipment, Maintenance, and Fuel</u>	
C. Vehicle Maintenance	_____
D. Equipment Maintenance	_____
E. New/Replacement Equipment	_____
F. Fuel Cost	_____
G. Reimbursement for Mileage	_____
H. Other	_____
I. Travel	_____
* TOTAL ESTIMATED COSTS	_____
Federal Request	_____

Detailed Budget Narrative Worksheet Submission and File Naming Convention.

Note: The Detailed Budget Narrative Worksheet must be submitted with the grant application as a file attachment within grants.gov. Applicants must use the following file naming convention when submitting required documents as part of the FY 2008 OPSG Grant. "FY 2008 OPSG Budget Narrative Worksheet"